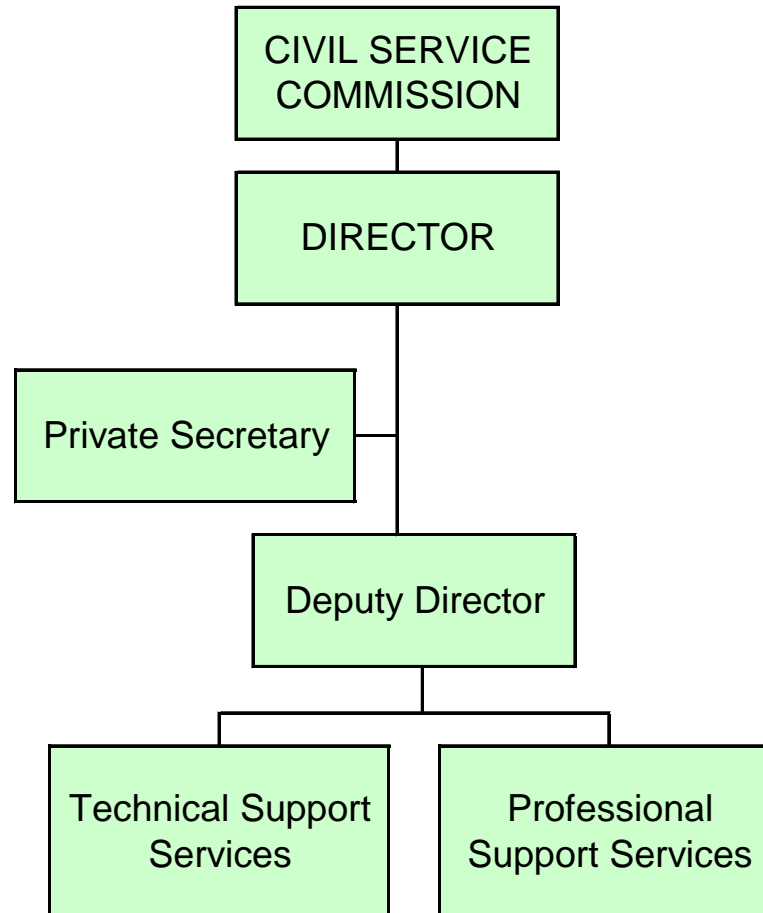


Departmental Organization Chart



Department Summary

Mission Statement:

To contribute to the attainment of Countywide goals by attracting, developing and retaining a professional workforce and by contributing to the establishment of the best possible work environment.

Department Goals:

Recruitment and Examination:

To provide departments with a certificate of eligible upon demand 60% of the time.

Classification

Complete classification actions within 30 days 60% of the time.

Training

Maintain a comprehensive training program by July 1, 2004 to train approximately 1,000 employees.

Labor Relations

To confer and negotiate with the unions in good faith and to execute a written agreement setting forth a grievance procedure culminating in a final and binding decision, to be invoked in the event of any dispute concerning the interpretation or application of the written agreement.

Workforce Planning & Analysis

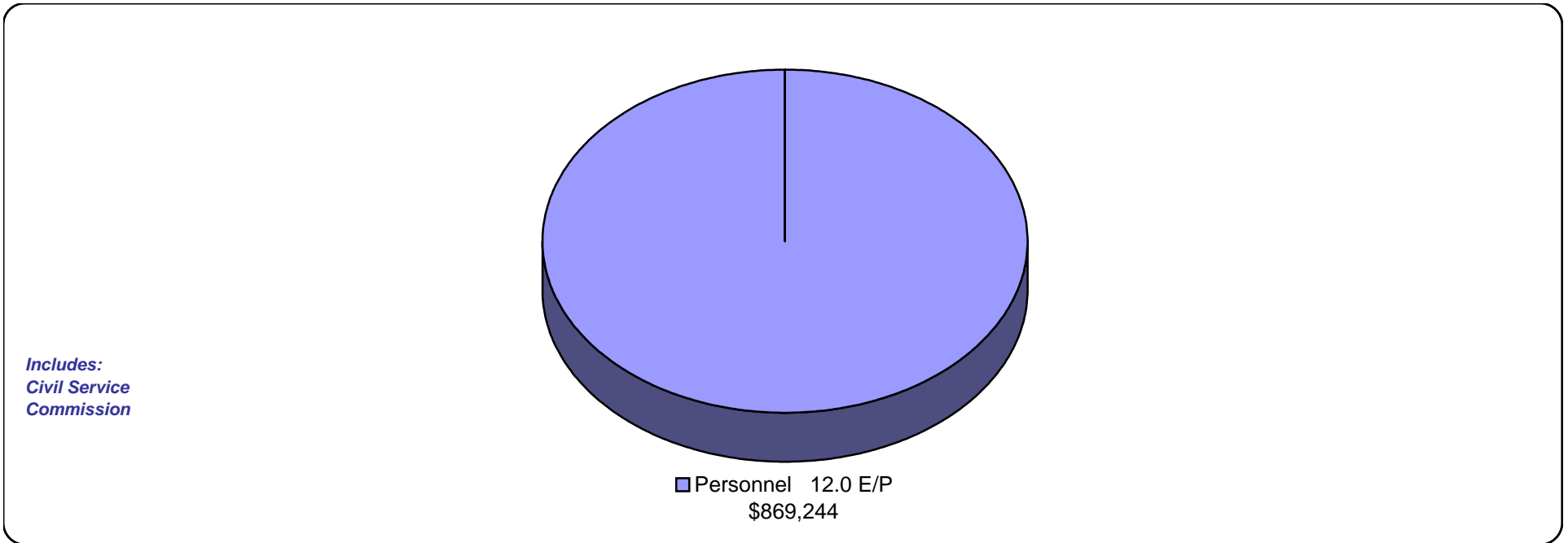
To develop real time statistical data and report in order to anticipate work force requirements.

Department Revenues and Expenditures:

	<u>General Fund</u>	<u>Bond Fund</u>	<u>Federal Funds</u>	<u>State Funds</u>	<u>Lapsed Bond</u>	<u>Park Assessment</u>	<u>Grant Revenue</u>	<u>Total</u>
<u>Revenues</u>								
Total Revenues	\$ 869,244	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 869,244
<u>Expenditures</u>								
Admin & Support Svcs	869,244	0	0	0	0	0	0	869,244
Total Expenditures	\$ 869,244	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 869,244

Department Summary

FY 2004 Budget by Program



General Fund:	\$	869,244	General Fund E/P:	12.0
Grant Revenue:	\$	0	Grant Revenue E/P:	0
TOTAL BUDGET:	\$	869,244	TOTAL EQUIVALENT PERSONNEL:	12.0

DEPARTMENT OF PERSONNEL SERVICES

Personnel Administration & Management Support Services

Program Description:

The function of the Personnel Administration and Management Support Services program is to classify positions, recruit for qualified applicants, train employees and handle labor relations issues in a timely, efficient, economic and judicious manner. The Civil Service Commission shall decide appeals from any action taken by the chief executive, the director, or an appointing authority relating to recruitment and examination; classification; initial pricing or classes; and other employment actions taken against civil service employees who are excluded from collective bargaining. The Civil Service Commission also advises the Mayor and Director on problems concerning personnel administration.

Program Goals and Activities:

GOAL 1	To provide departments with a certificate of eligibles upon demand 60% of the time.
Completion Date	June 30, 2004

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
Positions are filled in the most economic, efficient, and expeditious manner possible.	Recruitment and Examination	Review and update class specifications (MQs).	Updated class specifications as necessary	N	
		Develop recruitment announcement.	Recruitment announcement	N	
		Place recruitment notice in newspaper.	Advertisement in newspaper	N	
		Discuss test with subject matter expert.	Job related questions	N	
		Develop test questions.	Defensible questions	N	
		Create exam.	Exam for administering	N	
		Schedule test sites (Statewide).	Reserved test sites	N	
		Receive and screen applicants.	Pool of qualified applicants	N	
		Request follow-up information of applicant and answer questions.	Answer to questions	N	
		Administer and monitor examination.	Appropriately conducted test	N	
		Score exam and notify applicants.	List of eligibles	N	
		Conduct administrative review with disgruntled applicants.	Applicant afforded opportunity to provide case	N	
		Handle Civil Service Commission appeal by disgruntled applicants.	Due process provide applicant	N	

DEPARTMENT OF PERSONNEL SERVICES

Personnel Administration & Management Support Services

Program Goals and Activities (Continued):

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
Insure that departments can fill positions upon demand.	Recruitment and Examination	Obtain information regarding impending vacancies.	List of impending vacancies	N	
		Follow-up with departments regarding extensions of current eligible lists.	Appropriate list extended	N	
		Recruit for high demand classes on a regular basis.	Ready list of eligibles	N	
		Receive and log-in manpower requests.	Manpower log	N	
		Receive and process requests for eligibles.	Certification of eligibles	N	

GOAL 2	Complete classification actions within 30 days 60% of the time
Completion Date	June 30, 2004

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
Systematic classification of positions based on an objective criteria and adequate job evaluation.	Classification	Receive and log-in manpower and position descriptions.	Manpower and position	N	
		Insure completion of all paperwork.	Completed paperwork	N	
		Perform a desk audit.	Completed desk audit	N	
		Speak with subject matter expert.	Increased understanding of work to be performed	N	
		Review statewide classification plans.	Identify similar classes for pricing purposes	N	
		Develop new class.	Class specification	N	
		Review draft specifications with department.	Receive comments form department	N	
		Circulate classes among the jurisdictions, answer inquiries regarding pricing of class and obtain input on affected classes.	Receive comments from other jurisdictions.	N	

DEPARTMENT OF PERSONNEL SERVICES

Personnel Administration & Management Support Services

Program Goals and Activities (Continued):

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
Systematic classification of positions based on an objective criteria and adequate job evaluation.	Classification	Adopt new class.	Amend compensation plan to include new class	N	
		Inform parties concerned.	Draft appropriate notices	N	
		Handle Civil Service Commission appeal by disgruntled incumbent.	Due process	N	

GOAL 3	Maintain established comprehensive training program to train approximately 1,000 employees and explore alternatives available to enhance needs assessment efforts
Completion Date	June 30, 2004

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
Conduct training needs assessment for all departments.	Training	Research and identify training assessment tools.	List of appropriate tools	N	
		Select training assessment tools.	Appropriate assessment tools	N	
		Distribute training assessment to all departments.	Survey departments	N	
		Collect and analyze responses; prioritize identified training needs.	List of prioritized training needs	N	
		Determine training costs.	Identified training costs	N	
Implement training, based upon needs assessment.	Training	Provide target number of classes.	Determined by cost and survey results	N	
		Identify target number of classes.	List of qualified employees to attend class	N	
Evaluate effectiveness of classes and instructors.	Training	Provide participants with evaluation sheets.	Completed evaluation sheets	N	
		Review class evaluations.	Assessments on feedback	N	

DEPARTMENT OF PERSONNEL SERVICES

Personnel Administration & Management Support Services

Program Goals and Activities (Continued):

GOAL 4	To confer and negotiate with the union in good faith and to execute a written agreement setting forth a grievance procedure culminating in a final and binding decision, to be invoked in the event of any dispute concerning the interpretation or application of the written agreement.
Completion Date	July 1, 2004

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
Provide support to departments to resolve contract disputes	Labor Relations	Consult with departments	Consulted with all departments	N	
		Train departments in effective labor relations	Have trained representatives in each department	N	
		Make requested contract interpretations.	Contract interpreted	N	
		Review past arbitration decisions.	Establish precedence and past practice	N	
		Review contract agreements.	Briefed all department heads and representatives	N	
		Review union's agreements.	Respond to union's arguments	N	
		Attend Uniform Discipline Committee meetings.	Uniform understanding gained	N	
Handle grievances at the Step II level	Labor Relations	Receive and log in grievance.	Grievance log	N	
		Review contract agreement and past arbitration decisions.	Establish validity of grievance	N	
		Conduct investigation.	Information verified	N	
		Schedule Step II hearing.	Hearing scheduled	N	
		Discuss with union.	Union's allegations hear	N	
		Draft Step II response memo.	Memo drafted	N	
		Review with Corporation Counsel.	Support for defensible position	N	
		Obtain Mayor's approval.	Decision approved	N	

DEPARTMENT OF PERSONNEL SERVICES

Personnel Administration & Management Support Services

Program Goals and Activities (Continued):

GOAL 5	To develop real time statistical data and report in order to anticipate work force requirements.
Completion Date	July 1, 2004

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
Long Range Planning - Develop trending statistics to aid departments in developing appropriate action plans.	Department	Develop - workforce demographics <ul style="list-style-type: none"> • Age of workforce • Education level of workforce • Years of service of workforce approaching retirement • Overtime/CTO • Use of sick leave • Vacation accrued • Area of work force growth • Average wage by BU/Classification • Market survey of private sector for total compensation 	Real time report available to each department for its planning. Real time report for DPS to anticipate problems and work force needs.	N	

Program Resources:

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		
	Actual		Actual		Actual		Appropriation		Request	Expansion	Total
Equivalent Personnel E/P	12.0		12.0		12.0		12.0		12.0	0.0	12.0
Salaries and Wages	\$	554,836	\$	557,321	\$	606,355	\$	637,849	\$	622,579	\$ 622,579
Operations		158,346		206,687		210,316		260,490		246,665	246,665
Equipment		5,374		10,587		6,495		0		0	0
Program Total	\$	718,556	\$	774,595	\$	823,166	\$	898,339	\$	869,244	\$ 869,244

Program Highlights:

Personnel/Payroll HRIS System - Put out an RFP to contract and implement a new HRIS system that will streamline personnel activities and provide departments with online information that will assist departments to better manage their resources.

Personnel Administration & Management Support Services

Program Highlights (Continued):

Civil Service Procedures- Implement compatible civil service procedures designed to effectively implement our rules.

Training - Continue to train our top middle and top managers in our leadership training module.

Performance Measures:

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
Number of positions with a list of eligible candidates	135/180	not available	49/62
Percentage of positions with a list of eligible candidates	75%	60%	79%
Turnaround time on classifications, number completed within 30 days (Date request received by DPS to date final notice sent to department)	150/178	not available	46/56
Turnaround time on classifications, percent completed within 30 days	84%	60%	82%
Turnaround time on recruitments, number completed within 90 days (Date request received by DPS to date list of eligibles established)	36/58	not available	13/16
Turnaround time on recruitments, percent completed within 90 days	62%	60%	81%

DEPARTMENT OF PERSONNEL SERVICES

Personnel Position Summary

Position	FY 02 E/P Appropriated	FY 03 E/P Appropriated	FY 04 E/P Request
Director of Personnel Services	1.0	1.0	1.0
Deputy Director of Personnel Services	1.0	1.0	1.0
Admin. Service & Records Supervisor	1.0	1.0	1.0
Personnel Clerk	2.0	2.0	2.0
Personnel Management Specialist V	4.0	4.0	4.0
Personnel Technician	1.0	1.0	1.0
Private Secretary	1.0	1.0	1.0
Training Coordinator	0.0	1.0	1.0
Training Specialist	1.0	0.0	0.0
TOTAL	12.0	12.0	12.0

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.